

Board of Psychology P. O. Box 13769, Jackson, MS 39236-1769

Jefferson Parker

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits					
2. Travel					
a. Travel & Subsistence (In-State)	10,277	12,000	12,000		
b. Travel & Subsistence (Out-of-State)	9,211	11,000	11,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	19,488	23,000	23,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,525	1,500	1,500		
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents	450	500	500		
e. Repairs & Service					
f. Fees, Professional & Other Services	87,761	88,068	88,068		
g. Other Contractual Services	5,729	6,000	6,000		
h. Data Processing	545	600	600		
i. Other	321				
Total Contractual Services	96,331	96,668	96,668		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials		2,000	2,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,197	3,000	3,000		
Total Commodities	2,197	5,000	5,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	118,016	124,668	124,668		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	109,591	112,005	107,337	(4,668)	(4.16%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Board of Psychology Fees	120,430	120,000	120,000		
Less: Estimated Cash Available Next Fiscal Period	(112,005)	(107,337)	(102,669)	(4,668)	(4.34%)
TOTAL FUNDS (equals Total Expenditures above)	118,016	124,668	124,668		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Jefferson Parker
Official of Board or Commission

Budget Officer: Helen Edwards / helenedwards@bellsouth.net

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Submitted by: Gerald O'Brien
Name

Title: Executive Secretary

Date: July 28, 2014